Water Security Agency

Plan for 2016-17

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Government of Saskatchewan

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Statement from the Minister

The Honourable Herb Cox

Minister Responsible for Saskatchewan Water Security Agency

I am pleased to present the Water Security Agency's Plan for 2016-17.

Government Direction and Budget for 2016-17 invests in people and infrastructure to *Keep Saskatchewan Strong*, and initiates a government wide exercise of transformational change to ensure the sustainability of high quality public services delivered in the most effective and efficient way possible. The 25 Year Saskatchewan Water Security Plan sets out the Government's agenda to ensure water supplies will support economic growth, quality of life and environmental well-being, now and into the future. The Water Security Agency has made significant progress implementing this plan since it was released in 2012. Through 2016-17 Water Security will focus on continued implementation of the 25 Year Plan and the 10 Year Infrastructure Renewal Plan as well as providing strong service to citizens.

Sound legislation is key to providing high quality services. During the year, Water Security Agency will consult with citizens on the development of new, comprehensive water legislation.

In 2015-16, the Water Security Agency initiated the delivery of the new Agricultural Water Management Strategy with two pilot projects in southeast Saskatchewan. As the next phase of implementation, using a risk based approach, in 2016-17, all drainage works in priority areas will be brought into compliance.

In 2016-17 we will also invest $12.5 million as part of a ten year $100 million project to rehabilitate the M1 Canal, reducing water loss, ensuring security of supply and increase capacity by 52 per cent to support future growth in irrigation, communities and industry.

Infrastructure renewal is a major focus in 2016-17. Significant investments will be made in seven water management structures across the province to ensure dam safety and reliability in order to deliver water supplies to support Saskatchewan's growth.

With a growing population our government is ensuring the safety of drinking water supplies that are critical to protecting public health. The Water Security Agency will continue to promote and ensure safe drinking water for Saskatchewan residents through inspections, monitoring, reporting, education and compliance for all regulated works in Saskatchewan.

The Water Security Agency will report on plan achievements, within the financial parameters provided, in the 2016-17 Annual Report.

Response to Government Direction

The Government of Saskatchewan is committed to building on Saskatchewan's foundational strengths, investing in needed infrastructure and in vital programs and services for the people of our province. The Government has made a simple yet significant commitment – to *Keep Saskatchewan Strong*. This year marks the beginning of a government-wide exercise of transformational change to ensure the sustainability of high quality public services delivered in the most effective, efficient way possible.

This focus will advance Government toward the realization of Saskatchewan's Vision and goals.

Saskatchewan's Vision

"... to be the best place in Canada – to live, to work, to start a business, to get an education, to raise a family and to build a life."

Sustaining growth and opportunities for Saskatchewan people

Meeting the challenges of growth

Securing a better quality of life for all Saskatchewan people

Delivering responsive and responsible government

Saskatchewan's Vision and goals provide the framework for ministries, agencies and third parties to align their programs and services and meet the needs of Saskatchewan's residents.

All ministries and agencies will report on progress in their 2016-17 annual reports.

Operational Plan

Mandate Statement

The Water Security Agency is responsible for managing the water supply, protecting water quality, ensuring safe drinking water, managing dams and water supply channels, reducing flood and drought damage and providing information on water. The Agency works to integrate all aspects of provincial water management to ensure water supplies support economic growth, quality of life and environmental well-being.

Mission Statement

We strive to provide exceptional service and ensure that water management supports growth, a healthy environment and a high quality of life for Saskatchewan people.

Government Goals

Sustaining growth and opportunities for Saskatchewan people
Meeting the challenges of growth
Securing a better quality of life for all Saskatchewan people
Delivering responsive and responsible government

Strategic priorities relate to the Saskatchewan Plan for Growth vision of "Building the Infrastructure for Growth" and "Advancing Saskatchewan's Natural Resource and Agricultural Advantage" and The 25 Year Saskatchewan Water Security Plan goal of "Sustainable Supplies."

WSA Goal

Sustainable surface and groundwater supplies

Strategy

Ensure appropriate allocation, provision of critical supplies and efficient use of water

Key Actions

- Centralize water rights files and ensure the information on each file is up to date and reflects actual water use
- Finalize new water allocation policy

Performance Measures

Cancellation of unused water allocations

This measure indicates the volume of allocated but unused water that has been removed from a water licence or for which the licence has been cancelled in water-short areas of the province, thereby presenting a more accurate picture of allocated and available water.

WSA Goal

Safe and beneficial infrastructure

Strategy

Ensure appropriate dam safety and public benefits from WSA infrastructure

Key Actions

- Continue to implement the 10-Year Water Management Infrastructure Renewal Plan to upgrade water management infrastructure:
  - Continue rehabilitation of the M1 canal
  - Rehabilitate Zelma Dam
- Continue to negotiate transfer of nine federal dams to the Water Security Agency

Performance Measures

Length of M1 Canal Rehabilitated

This 22.5 km canal supplies water from Lake Diefenbaker to Broderick Reservoir near Outlook and supports 55,000 acres of irrigation, six reservoirs, town and villages, three potash mines, 13 wetland projects and Blackstrap Provincial Park. Rehabilitation of the entire canal is planned to be complete in 2020.

Risk associated with WSA dams and number of WSA dams requiring upgrades

The 10-Year Water Management Infrastructure Renewal Plan is intended to decrease these measures. The first indicates the overall risk associated with WSA dam infrastructure while the second quantifies the number of Water Security Agency dams requiring upgrades to meet the provisions of the Dam Safety Guidelines (2007) published by the Canadian Dam Association.

Government Goals

Sustaining growth and opportunities for Saskatchewan people

Meeting the challenges of growth

Securing a better quality of life for all Saskatchewan people

Delivering responsive and responsible government

Strategic priorities relate to the Saskatchewan Plan for Growth vision of "Growth with Purpose: Building a Better Quality of Life for Saskatchewan People" and The 25 Year Saskatchewan Water Security Plan goals of "Safe Drinking Water," "Protection of Water Resources," "Safe Dams," and "Flood and Drought Damage Reduction."

WSA Goal

Safe drinking water

Strategy

Ensure effective and sustainable water treatment and protection of drinking water sources

Key Actions

- Continue to license and inspect drinking water systems, approve new construction, assist municipalities when problems develop, and take compliance action where appropriate

Performance Measures

Drinking water quality standards compliance

This measure indicates average compliance with disinfection and bacteriological standards. High compliance rates are a good indication of drinking water safety.

WSA Goal

Healthy water resources

Strategy

Sustain water quality and aquatic ecosystem function

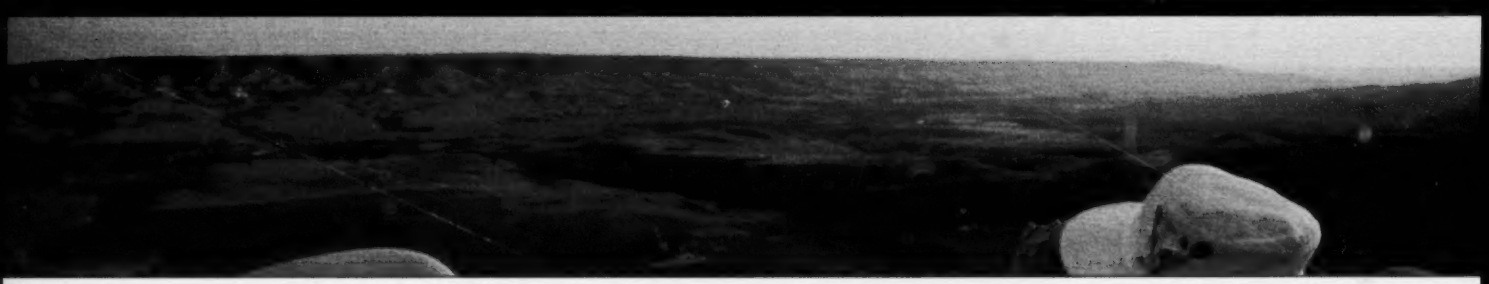
Key Actions

- Administer the new federal Wastewater Systems Effluent Regulations to provide a one window regulatory approach for municipal clients
- Continue to license and inspect wastewater systems, approve new construction, assist municipalities when problems develop, and take compliance action where appropriate
- Complete the three-year water quality study of the Qu'Appelle River system

Performance Measures

Number of sewage effluent discharges that represent a risk to source waters

A decreasing number of sewage effluent discharges that represent a risk to source waters are a direct indication of a reduction in the potential for source water contamination due to poor wastewater treatment.



WSA Goal

Prevention of damage from flooding, excess moisture and drought

Strategy

Ensure effective planning, damage prevention and response measures are in place to address flooding, excess moisture, and drought

Key Actions

- Deliver the Emergency Flood Damage Reduction Program and continue work to identify options for a national flood damage mitigation program
- Initiate closure of drainage works to reduce flood damages around the Quill Lakes
- Implement the new approach to agricultural water management (drainage)
- Develop a provincial hydrological drought strategy

Government Goals

Sustaining growth and opportunities for Saskatchewan people

Meeting the challenges of growth

Securing a better quality of life for all Saskatchewan people

Delivering responsive and responsible government

Strategic priorities relate to The 25 Year Saskatchewan Water Security Plan goals of "Adequate Data, Information and Knowledge" and "Effective Governance and Engagement."

WSA Goal

Adequate data, information and knowledge

Strategy

Collect, manage, and share the data, information and knowledge required to support good decisions

Key Actions

- Upgrade hydrometric stations to real time reporting
- Continue development of a water information portal on the WSA website using an interactive mapping system (GeoCortex)

Performance Measure

Water Security Agency website use

This measure indicates the magnitude of public and private interest in online services delivered by the Water Security Agency.

WSA Goal

Effective water governance and engagement

Strategy

Ensure water management and decision making processes are coordinated, comprehensive and collaborative

Key Actions

- Continue negotiation of bilateral agreements with Alberta and Northwest Territories under the Mackenzie River Basin Agreement
- Continue negotiation of a multilateral agreement with Alberta and Manitoba related to groundwater management, within the Prairie Provinces Water Board
- Consult on development of comprehensive water legislation

WSA Goal

Organizational excellence

Strategy

Ensure our organizational culture and practices support service excellence, innovation, collaboration, safety and accountability

Key Actions

- Implement service standards for key front-line programs

Highlights

The Water Security Agency plans for expenditures of $48.5 million during 2016-17. This budget allows the Water Security Agency to move forward with implementation of the 25 Year Saskatchewan Water Security Plan which supports the Saskatchewan Plan for Growth. The Water Security Agency initiated negotiations with the federal government in 2015-16 on transfer of a number of other federal dams. Negotiations were delayed by the federal election, but will continue in 2016-17. Water Security Agency expects the negotiations will lead to the Federal Government providing a payment to cover future costs of operating and maintaining the dams.

Budget highlights include:

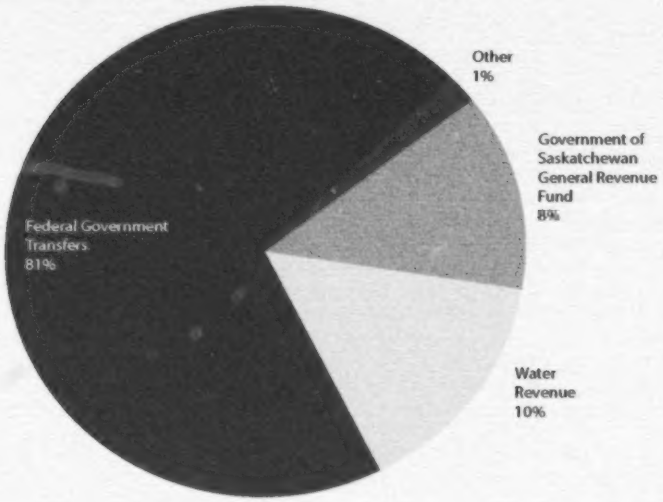
- Continued delivery of the Emergency Flood Damage Reduction Program to help individuals and communities take measures to prevent flood damage;
- Initiating full implementation of the new Agricultural Water Management Strategy to reduce negative impacts of agricultural drainage;
- Allocating $575,000 to implement Water Management Agreements and conduct baseline environmental studies at Pasqua and Crooked Lakes;
- Allocating $70,000 to administer the new federal Wastewater Systems Effluent Regulations, ensuring one window service to clients;
- Water Security Agency will direct $20.835 million from its cash reserves to rehabilitation of infrastructure. These funds accumulated due to under expenditures in previous years and above average water power revenue during a series of wet years;
- Investment of $12.5 million in rehabilitation and expansion of the M1 canal to ensure continued delivery of water for irrigation, industry, communities and recreation;
- An investment of $1.5 million in rehabilitation of Zelma Dam and outlet works.

Financial Summary

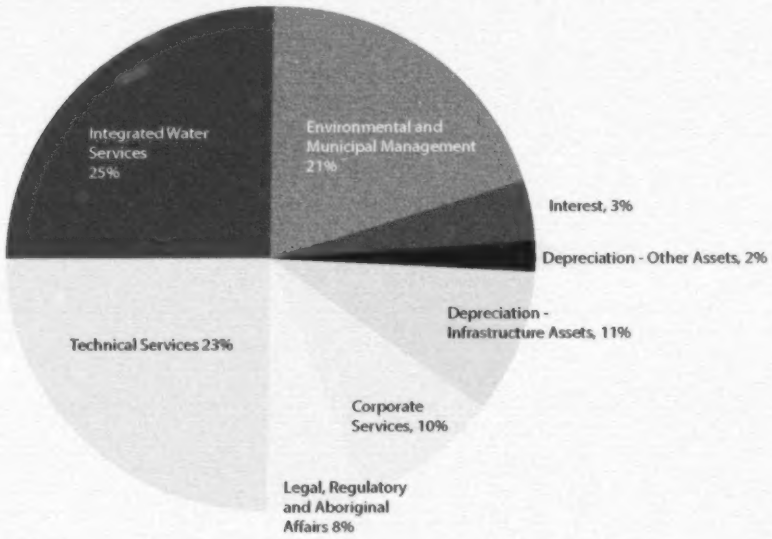
2016-17 Estimates	(in thousands of dollars)
Appropriation	**$20,255**
Revenue:	
Government of Saskatchewan General Revenue Fund	20,255
Water Revenue	23,610
Federal Government Transfers	200,000
Other	2,870
Total Revenue	**246,735**
Expenses:	
Corporate Services	**5,024**
Legal, Regulatory and Aboriginal Affairs	**3,757**
Legal, Lands Administration and Aboriginal Affairs	2,569
Water Use and Licensing	1,188
Integrated Water Services	**10,906**
Integrated Water Services Administration	517
Regional Services	6,535
Emergency Flood Damage Reduction Program	2,000
Watershed Services	1,854
Technical Services	**11,066**
Administration and Interjurisdictional Services	755
Infrastructure Management – Engineering and Dam Safety	6,672
Hydrology and Groundwater Services	3,539
Fishing Lake Flood Relief Project	100
Environmental and Municipal Management	**10,100**
Drinking Water and Wastewater Management	6,611
Water Quality Services	3,489
Interest	1,604
Depreciation - Other Assets	897
Depreciation - Infrastructure assets	5,172
Total Expenses	**48,526**
Budgeted Surplus	**198,209**
FTE Staff Complement	**221.6**

For more information, see the Budget Estimates at: http://www.saskatchewan.ca/budget

Water Security Agency Budgeted Revenue for 2016-17



Water Security Agency Budgeted Expenditures for 2016-17



For More Information

Please visit the Agency's website at http://www.wsask.ca